Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support Commissioner's Office													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.5 1076 Marine Hwy (DGF) -257.5 Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -257.5 1270 FHWA CRRSA (Fed) 257.5 L Sec 64(m), HB 69 Federal Highway Administration Grant To Inter-Island Ferry	22 Budget	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
Authority (FY22-FY23) 1270 FHWA CRRSA (Fed) 6,000.0 L Sec 64(I), HB 69 CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23) 1265 COVID Fed (Fed) 2,739.1	22 Budget	MultiYr	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
1267 FTA CRRSAA (Fed) 7,786.3 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 27.3 1026 HwyCapital (Other) -3.1	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -21.9 1076 Marine Hwy (DGF) -2.3 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0 1026 HwyCapital (Other) 3.1 1027 Inkairport (Other) 6.9 1061 CIP Ropts (Other) 21.9 1076 Marine Hwy (DGF) 2.3 1244 AirptRopts (Other) 1.6													
* Allocation Difference *			16,591.2	65.8	0.0	0.0	0.0	0.0	16,525.4	0.0	0	0	0
Contracting and Appeals Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1 1076 Marine Hwy (DGF) -11.1 Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -11.1 1270 FHWA CRRSA (Fed) 11.1 FY2022 SU 3% COLA 1004 Gen Fund (UGF) 0.5 1061 CIP Rcpts (Other) 4.5 1076 Marine Hwy (DGF) 0.2	GovAmd+3003	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	<u>Column</u>	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Contracting and Appeals (continued) FY2022 SU 3% COLA 1004 Gen Fund (UGF) 0.5	22 Budget	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.5 1270 FHWA CRRSA (Fed) 0.2 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 16.1 1061 CIP Rcpts (Other) -15.5	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -15.5 1076 Marine Hwy (DGF) -0.6 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 1.8	22 Budget	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1064 GIP Ropts (Other) 15.5 1076 Marine Hwy (DGF) 0.6 * Allocation Difference *			17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2 1061 CIP Rcpts (Other) 38.2 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 36.7	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.3 1061 CIP Rcpts (Other) 29.8 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 29.8 1061 CIP Rcpts (Other) -29.8	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 709.9 1076 Marine Hwy (DGF) -709.9 Replace UGF Funding with One-Time FHWA CRRSAA 1004 Gen Fund (UGF) -709.9	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
Administration and Support (continued)													
Statewide Administrative Services (continu	ed)												
Replace UGF Funding with One-Time FHWA	•												
CRRSAA (continued)													
1270 FHWA CRRSA (Fed) 709.9													
GA 5 5/4 Federal Relief Funding Accounting	GovAmd+3003	OTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Management													
1265 COVID Fed (Fed) 343.7													
GA 5 5/4 Federal Relief Funding Accounting	22 Budget	Inc0TI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Management													
1265 COVID Fed (Fed) 343.7													
FY2022 SU 3% COLA	GovAmd+3003	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0													
1007 I/A Rcpts (Other) 6.7													
1026 HwyCapital (Other) 0.2													
1027 IntAirport (Other) 0.3													
1061 CIP Rcpts (Other) 31.0													
1076 Marine Hwy (DGF) 3.9													
1244 AirptRcpts (Other) 0.1													
FY2022 SU 3% COLA	22 Budget	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0													
1007 I/A Rcpts (Other) 6.7													
1026 HwyCapital (Other) 0.2													
1027 IntAirport (Other) 0.3													
1061 CIP Rcpts (Other) 31.0													
1244 AirptRcpts (Other) 0.1													
1270 FHWA CRRSA (Fed) 3.9	00 0 1	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 254.0													
1026 HwyCapital (Other) -1.5													
1061 CIP Rcpts (Other) -223.7 1076 Marine Hwy (DGF) -28.8													
1076 Marine Hwy (DGF) -28.8 SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	ZZ Budyet	SalAuj	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 36.4													
1004 Gerri tild (OGF) 30.4 1007 I/A Repts (Other) 32.5													
1007 I/A Repts (Other) 32.3													
1027 IntAirport (Other) 2.5													
1061 CIP Ropts (Other) 223.7													
1076 Marine Hwy (DGF) 28.8													
1244 AirptRcpts (Other) 0.9													
* Allocation Difference *			326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Information Systems and Services													
Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
Administration and Support (continued) Information Systems and Services (continued)	ed)												
Replace Marine Highway Receipt Authority with UGF Funding (continued) 1004 Gen Fund (UGF) 102.0													
1076 Marine Hwy (DGF) -192.0 Replace UGF Funding with One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -192.0 1270 FHWA CRRSA (Fed) 192.0 * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation binerence			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Statewide Procurement Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 367.3 1076 Marine Hwy (DGF) -367.3 Replace UGF Funding With One-Time FHWA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CRRSAA 1004 Gen Fund (UGF) -367.3	22 Budget	rnacing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1270 FHWA CRRSA (Fed) 367.3 FY2022 SU 3% COLA 1004 Gen Fund (UGF) 5.6 1007 I/A Rcpts (Other) 3.5	GovAmd+3003	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.6 1027 IntAirport (Other) 2.3 1061 CIP Rcpts (Other) 6.2 1076 Marine Hwy (DGF) 3.5													
FY2022 SU 3% COLA 1004 Gen Fund (UGF) 5.6 1007 I/A Rcpts (Other) 3.5	22 Budget	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.6 1027 IntAirport (Other) 2.3 1061 CIP Rcpts (Other) 6.2 1270 FHWA CRRSA (Fed) 3.5													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 43.6 1026 HwyCapital (Other) -2.6 1061 CIP Rcpts (Other) -26.3 1076 Marine Hwy (DGF) -14.7	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 23.8 1007 I/A Rcpts (Other) 12.0 1026 HwyCapital (Other) 2.6 1027 IntAirport (Other) 9.8	22 Budget	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Administration and Support (continued) Statewide Procurement (continued) SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)													
1061 CIP Rcpts (Other) 26.3 1076 Marine Hwy (DGF) 14.7													
* Allocation Difference *			89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3 1061 CIP Rcpts (Other) 54.9 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 54.9 1061 CIP Rcpts (Other) -54.9	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -54.9 * Allocation Difference *			58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.8 1027 IntAirport (Other) 3.9 1061 CIP Repts (Other) 27.2 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 27.2 1061 CIP Repts (Other) -27.2	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.6 1076 Marine Hwy (DGF) -45.6 Replace UGF Funding With One-Time FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -45.6 1270 FHWA CRRSA (Fed) 45.6 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 101.2	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1064 Gen Fund (UGF) 101.2 1061 CIP Rcpts (Other) -98.9 1076 Marine Hwy (DGF) -2.3 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 49.0	22 Budget	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Southcoast Region Support Services (cont	inuod)												
SB 55 FY2022 PERS Actuarial Rate Change to	inueu)												
30.11% (continued) 1061 CIP Rcpts (Other) 98.9													
1076 Marine Hwy (DGF) 2.3 * Allocation Difference *			150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation	00 D 1	6 741:	007.0	007.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.5 1027 IntAirport (Other) 0.6 1061 CIP Rcpts (Other) 18.2 1244 AirptRcpts (Other) 178.7													
1245 AirPrt IA (Other) 4.2 SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8 1061 CIP Rcpts (Other) -3.8	ZZ Budget	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
* Allocation Difference *			207.2	207.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Plann	ning												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0 1027 IntAirport (Other) 1.5 1061 CIP Rcpts (Other) 351.6 1244 AirptRcpts (Other) 36.1													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 90.0	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) -90.0 * Allocation Difference *		-	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			330.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
Measurement Standards & Commercial Vel SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 119.5 1005 GF/Prgm (DGF) -114.1	nicle Complianc 22 Budget		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -5.4 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 39.1	22 Budget	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 114.1 1061 CIP Rcpts (Other) 90.4 1215 UCR Rcpts (Other) 29.4													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Measurement Standards & Commercial Vehic * Allocation Difference *	ie Compliano	e (contir	<u>1ued)</u> 273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			18,236.8	1,711.4	0.0	0.0		0.0	16,525.4	0.0	0	0	0
Division of Facilities Services Facilities Services													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 44.5	22 Budget	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 673.3 1007 I/A Rcpts (Other) -619.4	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 2.5	22 Budget	SalAdj	831.2	831.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 619.4 1061 CIP Rcpts (Other) 209.3 * Allocation Difference *			875.7	875.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 45.0 1007 I/A Rcots (Other) -45.0	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 45.0 * Allocation Difference *			45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1061 CIP Rcpts (Other) 10.1	22 Budget	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			13.3 934.0	13.3 934.0	0.0	0.0		0.0	0.0	0.0	0	0	0
Design, Engineering and Construction Statewide Design and Engineering Services Replace Marine Highway Receipt Authority with UGF Funding	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 316.7 1076 Marine Hwy (DGF) -316.7 Replace UGF Funding with FHWA CRRSAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Const	ruction (continued)												
Statewide Design and Enginee													
Replace UGF Funding with FHWA	A CRRSAA												
(continued)	000 7												
1004 Gen Fund (UGF)	-316.7												
1270 FHWA CRRSA (Fed)	316.7	C-171;	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	GovAmd+3003 6.3	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1026 HwyCapital (Other)	0.5												
1026 HwyCapital (Other)	1.0												
1061 CIP Ropts (Other)	88.1												
1076 Marine Hwy (DGF)	1.0												
FY2022 SU 3% COLA	22 Budget	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	6.3	0417140	50.5	30.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1026 HwyCapital (Other)	0.5												
1027 IntAirport (Other)	1.0												
1061 CIP Rcpts (Other)	88.1												
1270 FHWA CRRSA (Fed)	1.0												
SB 55 Replace Unrealizable Fund		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	404.5												
1026 HwyCapital (Other)	-3.4												
1061 CIP Rcpts (Other)	-385.6												
1076 Marine Hwy (DGF)	-15.5										_		
SB 55 FY2022 PERS Actuarial Ra	ate Change to 22 Budget	SalAdj	755.3	755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	41.0												
1004 Gen Fund (UGF)	41.9												
1026 HwyCapital (Other)	3.4 5.0												
1027 IntAirport (Other) 1061 CIP Rcpts (Other)	689.5												
1001 CIF Repts (Other) 1076 Marine Hwy (DGF)	15.5												
* Allocation Difference *	13.3		755.3	755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation billerence			755.5	755.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Central Design and Engineerin	n Sarvicas												
SB 55 FY2022 PERS Actuarial Ra		SalAdj	1,165.7	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%	ate ondinge to 22 badget	Jannaj	1,105.7	1,100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
1004 Gen Fund (UGF)	5.9												
1005 GF/Prgm (DGF)	21.8												
1007 I/A Rcpts (Other)	2.1												
	1,135.9												
SB 55 Replace Unrealizable Fund		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	162.9												
1061 CIP Rcpts (Other)	-162.9												
* Allocation Difference *			1,165.7	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

_	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Design, Engineering and Construction (contin	ued)												
Northern Design and Engineering Services SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	901.9	901.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8 1005 GF/Prgm (DGF) 7.0 1007 I/A Rcpts (Other) 7.5 1061 CIP Rcpts (Other) 882.1 1232 ISPF-I/A (Other) 1.5 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 155.1 1061 CIP Rcpts (Other) -155.1	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			901.9	901.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0 1005 GF/Prgm (DGF) 10.7 1061 CIP Rcpts (Other) 527.2 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 90.1 1061 CIP Rcpts (Other) -90.1	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	1,069.3	1,069.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.3 1007 I/A Rcpts (Other) 2.6 1061 CIP Rcpts (Other) 1,061.4 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 160.6 1061 CIP Rcpts (Other) -160.6	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,069.3	1,069.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Suppo SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	rt 22 Budget	SalAdj	904.4	904.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0 1061 CIP Rcpts (Other) 899.4 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 118.3 1061 CIP Rcpts (Other) -118.3	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT .	TMP
Design, Engineering and Construction (con Northern Region Construction and CIP Sup		d)											
* Allocation Difference *			904.4	904.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	365.8	365.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6 1061 CIP Rcpts (Other) 363.2 SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 53.8 1061 CIP Rcpts (Other) -53.8	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			365.8	365.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			5,705.3	5,705.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet State Equipment Fleet													
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 888.9 1026 HwyCapital (Other) -888.9	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1026 HwyCapital (Other) 888.9	22 Budget	SalAdj	888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities Central Region Facilities													
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund 1002 Fed Rcpts (Fed) 1,122.8	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,122.8 GA 1 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	Inc0TI	575.3	0.0	0.0	0.0	0.0	0.0	0.0	575.3	0	0	0
1004 Gen Fund (UGF) 575.3 GA 2 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	GovAmd+3003	Dec	-575.3	0.0	0.0	0.0	0.0	0.0	0.0	-575.3	0	0	0
1002 Fed Rcpts (Fed) -575.3 * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Highways, Aviation and Facilities (continued	d)												
Northern Region Facilities													
One-Time Fund Source Swap to Utilize FAA	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CARES Act Funding and Displace Unrestricted													
General Fund													
1002 Fed Rcpts (Fed) 2,621.0													
1004 Gen Fund (UGF) -2,621.0	GovAmd+3003	IncOTI	1 242 0	0.0	0.0	0.0	0.0	0.0	0.0	1 242 0	0	0	0
GA 3 5/7 Decrease Federal Aviation Administration CARES Funding Displacing	GOVAIIIQ+3003	Tricuit	1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	1,342.9	0	0	0
Unrestricted General Fund													
1004 Gen Fund (UGF) 1,342.9													
GA 4 5/7 Decrease Federal Aviation	GovAmd+3003	Dec	-1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,342.9	0	0	0
Administration CARES Funding Displacing	00 v/ una - 0000	DCC	1,012.5	0.0	0.0	0.0	0.0	0.0	0.0	1,012.5	Ü	Ů	Ü
Unrestricted General Fund													
1002 Fed Rcpts (Fed) -1,342.9													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
One-Time Fund Source Swap to Utilize FAA	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CARES Act Funding and Displace Unrestricted													
General Fund													
1002 Fed Rcpts (Fed) 1,569.2													
1004 Gen Fund (UGF) -1,569.2													
Replace Marine Highway Receipt Authority with	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UGF Funding													
1004 Gen Fund (UGF) 45.0													
1076 Marine Hwy (DGF) -45.0	22 Dudget	FodCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace UGF Funding With FHWA CRRSA 1004 Gen Fund (UGF) -45.0	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1270 FHWA CRRSA (Fed) 45.0													
GA 5 5/7 Decrease Federal Aviation	GovAmd+3003	Inc0TI	804.0	0.0	0.0	0.0	0.0	0.0	0.0	804.0	0	0	0
Administration CARES Funding Displacing	dovalid 5005	1110011	004.0	0.0	0.0	0.0	0.0	0.0	0.0	004.0	U	U	U
Unrestricted General Fund													
1004 Gen Fund (UGF) 804.0													
GA 6 5/7 Decrease Federal Aviation	GovAmd+3003	Dec	-804.0	0.0	0.0	0.0	0.0	0.0	0.0	-804.0	0	0	0
Administration CARES Funding Displacing													
Unrestricted General Fund													
1002 Fed Rcpts (Fed) -804.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
One-Time Fund Source Swap to Utilize FAA	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CARES Act Funding and Displace Unrestricted	GOVAIIG GOOG	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
General Fund													
1002 Fed Rcpts (Fed) 1,875.5													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT _	TMP
Highways, Aviation and Facilities (continued	l)												
Central Region Highways and Aviation (conf	inued)												
One-Time Fund Source Swap to Utilize FAA	,												
CARES Act Funding and Displace Unrestricted													
General Fund (continued)													
1004 Gen Fund (UGF) -1,875.5													
One-time Use of FAA CARES Act Federal	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall	-	-											
1239 AvFuel Tax (Other) -86.5													
1265 COVID Fed (Fed) 86.5													
One-time Use of FAA CARES Act Federal	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall													
1002 Fed Rcpts (Fed) 86.5													
1239 AvFuel Tax (Other) -86.5													
GA 198 Maintenance and Operations Funding	GovAmd+3003	Inc0TI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
For Reopening of Silvertip Maintenance Station													
1265 COVID Fed (Fed) 620.0													
Maintenance and Operations Funding For	22 Budget	Inc0TI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Reopening of Silvertip Maintenance Station													
1004 Gen Fund (UGF) 620.0													
Fund Change for Maintenance and Operations	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding For Reopening of Silvertip													
Maintenance Station													
1004 Gen Fund (UGF) -620.0													
1270 FHWA CRRSA (Fed) 620.0													
GA 8 5/7 One-Time Fund Source Change to	GovAmd+3003	Inc0TI	1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	1,732.4	0	0	0
Utilize Federal Aviation Administration CRRSAA													
Funding and Displace UGF													
1265 COVID Fed (Fed) 1,732.4	0 4 1,2002	Б.	1 700 4	0.0	0.0	0.0	0.0	0.0	0.0	1 700 4	0	0	0
GA 10 5/7 One-Time Fund Source Change to	GovAmd+3003	Dec	-1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,732.4	0	0	0
Utilize Federal Aviation Administration CRRSAA													
Funding and Displace UGF 1004 Gen Fund (UGF) -1.732.4													
	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	0	0
One-Time Fund Source Swap to Utilize FAA	ZZ Budget	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
CRRSAA Funding and Displace Unrestricted General Fund													
1004 Gen Fund (UGF) -3,607.9													
1265 COVID Fed (Fed) 3,607.9													
GA 9 5/7 One-Time Fund Source Change to	GovAmd+3003	Dec	-5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,406.8	0	0	0
Utilize Federal Highway Administration	dovAlla 13003	DEC	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	U	U	U
CRRSAA Funding and Displace UGF													
1004 Gen Fund (UGF) -5,406.8													
GA 7 5/7 One-Time Fund Source Change to	GovAmd+3003	Inc0TI	5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	5,406.8	0	0	0
Utilize Federal Highway Administration	GOVAIIG GOOG	1110011	3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	3,700.0	U	U	U
CRRSAA Funding and Displace UGF													
1265 COVID Fed (Fed) 5,406.8													
1203 COVID 1 Eu (1 Eu) 3,400.0													

Numbers and Language Differences Agencies: DOT/PF

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Highways, Aviation and Facilities (continued	l)												
Central Region Highways and Aviation (conf													
CC: One-Time Fund Source Change to Utilize	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Highway Administration CRRSAA													
Funding and Displace UGF													
1004 Gen Fund (UGF) -5,406.8													
1270 FHWA CRRSA (Fed) 5,406.8													
Ch. 30, SLA 2021 (HB 34) NAMING VIETNAM	22 Budget	FisNot	6.3	0.0	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
HELI. PILOTS' MEM. BRIDGE													
1004 Gen Fund (UGF) 6.3	00 0	C-1713	076.6	076.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	976.6	976.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11% 1002 Fed Rcpts (Fed) 45.4													
1002 Fed Rcpts (Fed) 45.4 1004 Gen Fund (UGF) 610.3													
1005 GF/Prgm (DGF) 15.7													
1003 GF/Fight (DGF) 15.7 1007 I/A Ropts (Other) 6.3													
1061 CIP Ropts (Other) 186.6													
1108 Stat Desig (Other) 5.6													
1214 WhitTunnel (Other) 2.9													
1239 AvFuel Tax (Other) 71.1													
1244 AirptRcpts (Other) 32.7													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.0	-5												
1061 CIP Rcpts (Other) -19.9													
1239 AvFuel Tax (Other) -71.1													
* Allocation Difference *			982.9	976.6	0.0	0.0	6.3	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
One-Time Fund Source Swap to Utilize FAA	GovAmd+3003	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CARES Act Funding and Displace Unrestricted	dovina oooo		• • • • • • • • • • • • • • • • • • • •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
General Fund													
1002 Fed Rcpts (Fed) 4,638.5													
1004 Gen Fund (UGF) -4,638.5													
One-time Use of FAA CARES Act Federal	GovAmd+3003	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall													
1002 Fed Rcpts (Fed) 141.5													
1239 AvFuel Tax (Other) -141.5													
One-time Use of FAA CARES Act Federal	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding to Cover Aviation Fuel Tax Shortfall													
1239 AvFuel Tax (Other) -141.5													
1265 COVID Fed (Fed) 141.5	Caudm-1:2002	In cort	1 200 C	1 200 0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	0
GA 201 Dalton District Shift Change - Two	GovAmd+3003	Inc0TI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Week On/Two Week Off													
1265 COVID Fed (Fed) 1,298.6 Dalton District Shift Change - Two Week On/	22 Budget	Inc0TI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Two Week Off	ZZ DUUYEL	THUUTI	1,290.0	1,490.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
I WO WEEK OII													

Numbers and Language Differences Agencies: DOT/PF

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Highways, Aviation and Facilities (continued	l)												
Northern Region Highways and Aviation (co	ntinued)												
Dalton District Shift Change - Two Week	,												
On/Two Week Off (continued)													
1004 Gen Fund (UGF) 1,298.6													
Fund Source Change for Dalton District Shift	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change - Two Week On/Two Week Off	•												
1004 Gen Fund (UGF) -1,298.6													
1270 FHWA CRRSA (Fed) 1,298.6													
GA 202 Maintenance and Operations Funding	GovAmd+3003	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
for Reopening of Chitina and Birch Lake													
Maintenance Stations													
1265 COVID Fed (Fed) 794.6													
Maintenance and Operations Funding for	22 Budget	Inc0TI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
Reopening of Chitina and Birch Lake													
Maintenance Stations													
1004 Gen Fund (UGF) 794.6													
Fund Source Change for Maintenance and	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operations Funding for Reopening of Chitina													
and Birch Lake Maintenance Stations													
1004 Gen Fund (UGF) -794.6													
1270 FHWA CRRSA (Fed) 794.6											_	_	_
GA 203 Maintenance and Operations Funding	GovAmd+3003	Inc0TI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
for Rural Airport Paint Striping													
1265 COVID Fed (Fed) 226.3							400.0						
Maintenance and Operations Funding for Rural	22 Budget	Inc0TI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
Airport Paint Striping													
1004 Gen Fund (UGF) 226.3		=											
Fund Source Change for Maintenance and	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Operations Funding for Rural Airport Paint													
Striping													
1004 Gen Fund (UGF) -226.3													
1265 COVID Fed (Fed) 226.3	00 0	F., JOI, -	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
One-Time Fund Source Swap to Utilize FAA	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
CRRSAA Funding and Displace Unrestricted													
General Fund 1004 Gen Fund (UGF) -5,247.4													
1004 Gen Fund (UGF) -5,247.4 1265 COVID Fed (Fed) 5,247.4													
Reopen Central Maintenance Station	22 Budget	Inc	1,190.5	552.0	0.0	583.5	55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,190.5	ZZ Budyet	THC	1,190.5	332.0	0.0	303.3	33.0	0.0	0.0	0.0	U	U	U
One-Time New Equipment to Reopen Central	22 Budget	Inc0TI	2,775.0	0.0	0.0	2,775.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Station	ZZ Budget	1110011	2,773.0	0.0	0.0	2,773.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2,775.0													
GA 11 5/7 One-Time Fund Source Change to	GovAmd+3003	Inc0TI	10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	10,492.2	0	0	0
Utilize Federal Highway Administration	GOVAIIG 13003	1110011	10,432.2	0.0	0.0	0.0	0.0	0.0	0.0	10,496.6	U	U	U
CRRSAA Funding and Displace UGF													
ON OAR I unuling and Displace OOF													

Numbers and Language Differences Agencies: DOT/PF

_	Column	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
Highways, Aviation and Facilities (continued	l)												
Northern Region Highways and Aviation (co	ntinued)												
GA 11 5/7 One-Time Fund Source Change to													
Utilize Federal Highway Administration													
CRRSAA Funding and Displace UGF													
(continued)													
1265 COVID Fed (Fed) 10,492.2													
GA 12 5/7 One-Time Fund Source Change to	GovAmd+3003	IncOTI	608.9	0.0	0.0	0.0	0.0	0.0	0.0	608.9	0	0	0
Utilize Federal Aviation Administration CRRSAA													
Funding and Displace UGF													
1265 COVID Fed (Fed) 608.9													
GA 13 5/7 One-Time Fund Source Change to	GovAmd+3003	Dec	-10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,492.2	0	0	0
Utilize Federal Highway Administration													
CRRSAA Funding and Displace UGF													
1004 Gen Fund (UGF) -10,492.2													
GA 14 5/7 One-Time Fund Source Change to	GovAmd+3003	Dec	-608.9	0.0	0.0	0.0	0.0	0.0	0.0	-608.9	0	0	0
Utilize Federal Aviation Administration CRRSAA													
Funding and Displace UGF													
1004 Gen Fund (UGF) -608.9													
Ch. 21, SLA 2021 (HB 27) NAMING IRENE	22 Budget	FisNot	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
WEBBER BRIDGE													
1004 Gen Fund (UGF) 10.2													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 499.5													
1061 CIP Rcpts (Other) -33.6													
1200 VehRntlTax (DGF) -7.1													
1239 AvFuel Tax (Other) -31.7													
1249 Motor Fuel (DGF) -427.1													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	1,669.4	1,669.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1002 Fed Rcpts (Fed) 215.9													
1004 Gen Fund (UGF) 625.0													
1005 GF/Prgm (DGF) 8.2													
1007 I/A Rcpts (Other) 4.1													
1027 IntAirport (Other) 2.6													
1061 CIP Rcpts (Other) 330.4													
1108 Stat Desig (Other) 3.2													
1200 VehRntlTax (DGF) 7.1													
1239 AvFuel Tax (Other) 31.7													
1244 AirptRcpts (Other) 14.1													
1249 Motor Fuel (DGF) 427.1											_		
CC: Reduce One-Time New Equipment to	22 Budget	Dec	-1,775.0	0.0	0.0	-1,775.0	0.0	0.0	0.0	0.0	0	0	0
Reopen Central Maintenance Station													
1004 Gen Fund (UGF) -1,775.0													

Numbers and Language Differences Agencies: DOT/PF

Highways, Avlation and Facilities (continued) Northern Region Highways and Avlation (continued) 1/2 Budget Feddra 1/3 Budget Feddra F		Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	<u>PPT</u>	TMP
Coc One-Time Fund Source Change to Utilize Editional CRESAA Funding and Displace UGF 1.0492.2 1.270 FHVM CRRSA (Fee) 10.492.2 22 Sudget Veto -1.000.0 0.	Highways, Aviation and Facilities (continue	d)												
Coc One-Time Fund Source Change to Utilize Editional CRESAA Funding and Displace UGF 1.0492.2 1.270 FHVM CRRSA (Fee) 10.492.2 22 Sudget Veto -1.000.0 0.	Northern Region Highways and Aviation (co	ontinued)												
Feddral Highway Administration CRRSAA Funding and Displace Ure 1,004 69F Fund (UGF) -10,492,2 1270 FHNA CRRSA (Feddral -1,001,0 -1,000,0 -1,000,0 -1,000,0 -1,000,0 -0,	, , , , , , , , , , , , , , , , , , ,	,	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding and Displace USF 100.498.2 1270 FHWA CRRSA (Fed) 10.498.2 22 Budget Veto -1,000.0 0.0 0.0 -1,000.0 0				• • • • • • • • • • • • • • • • • • • •	***			***		***		-	-	-
1004 Gen Fund (UGF) 10,492.2 Central Maintenance Station 1002 (Feely 10,493.2 Central Maintenance Station 1004 Gen Fund (UGF) -1,000.0 Central Maintenance Station 1004 Gen Fund (UGF) -1,190.5 Central Maintenance And Operations Funding for Rural Alaptor Paint Stipping 1265 COVID Feel (Feel) 1,576.0 Central Maintenance and Operations Funding for Rural Alaptor Paint Stipping 1265 COVID Feel (Feel) 1,576.0 Central Maintenance and Operations Funding for Rural Alaptor Paint Stipping 1265 COVID Feel (Feel) 1,576.0 Central Maintenance and Operations Funding Feel Rural Station 1004 General Cut (UGF) -2,756.0 Central Maintenance and Operations Funding Feel Rural Station 1004 General Cut (UGF) -2,565.6 Central Maintenance Maintenance and Operations Funding Feel Rural Station 1004 General Cut (UGF) -2,565.6 Central Maintenance Maintenance Maintenance Maintenance Maintenance Maintenance Control Cut (UGF) -2,565.6 Central Maintenance														
1270 FHWA CRRSA (Fed) 10.498-22 Central Maintenance Station 22 Budget Veto -1,000.0 0.0														
Central Maintenance Station 22 Budget Veto 1,000.0 0.0														
1004 Gen Fund (UGF) -1,100.0 22 Budget Veto 1,190.5 -552.0 0.0 -583.5 -55.0 0.0 0.0 0.0 0.0 0 0 0	, ,	22 Budget	Veto	-1.000.0	0.0	0.0	-1.000.0	0.0	0.0	0.0	0.0	0	0	0
Central Maintenance Station 1004 Gen Fund (UGF) - 1,190.5 *Allocation Difference * *Allocation Difference Difference * *Allocation Difference Diffe		LL Daages	,,,,,	_,,,,,,,	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
*Allocation Difference * -1,190.5		22 Budget	Veto	-1.190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
*Allocation Difference * 1,679.6 1,669.4 0.0 0.0 10.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		LL Dadges		-,	002.0	0.0	000.0	00.0	0.0	0.0	0.0	Ü	Ü	Ü
Southcoast Region Highways and Aviation One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund 1002 Fed Repix (Fed) 2, 773.8 1004 Gen Fund (UGF) -2, 773.8 1004 Gen Fund (UGF) -2, 773.8 One-time Use of FAA CARES Act Federal 6 GovAmd+3003 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, , ,			1.679.6	1 669 4	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
One-Time Fund Source Swap to Utilize FAA GOVAMId+3003 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Allocation billerence			1,0/5.0	1,005.1	0.0	0.0	10.2	0.0	0.0	0.0	Ü	Ü	Ü
One-Time Fund Source Swap to Utilize FAA GOVAMId+3003 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Southcoast Pegion Highways and Aviation													
CARES Act Funding and Displace Unrestricted General Fund 1002 Fed Ropts (Fed) 2,773.8 1004 Gen Fund (UGF) -2,773.8 1004 Gen Fund (UGF) -1,576.0 126 COVID Fed (Fed) 1,576.0 126 COVID Fed (Fed) 1,576.			EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	0
General Fund 1002 Fed Ropts (Fed) 2,773.8 1004 Gen Fund (UGF) -2,773.8 One-time Use of FAA CARES Act Federal GovAmd+3003 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		GUVAIIU 13003	ritucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 2,773.8 1004 Gen Fund (UGF) -2,773.8 1004 Gen Fund (UGF) -2,672.8 1004 Gen Fund (UGF) -48.4 1239 AVFuel Tax (Other) -48.4 1239 AVFuel Ta	• •													
1004 Gen Fund (UGF)														
One-time Use of FAÀ CARES Act Federal GovAmd+3003 FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1 ()													
Funding to Cover Aviation Fuel Tax Shortfall 1002 Fed Ropts (Fed) 48.4 1239 AvFuel Tax (Other) -48.4 One-time Use of FAA CARES Act Federal 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, , ,	Cov/vmd+3003	EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	0
1002 Fed Ropts (Fed) 48. 4 1239 AVFuel Tax (Other) -48. 4 1039		GUVAIIU 13003	ritucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1239 AVFuel Tax (Other) -48.4 One-time Use of FAA CARES Act Federal 22 Budget FndChg 0.0	6													
One-time Use of FAA CARÉS Act Federal 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
Funding to Cover Aviation Fuel Tax Shortfall 1239 AvFuel Tax (Other) -48.4 1266 COVID Fed (Fed) 48.4 GA 205 Maintenance and Operations Funding GovAmd+3003 IncOTI 1,576.0 270.0 0.0 932.0 374.0 0.0 0.0 0.0 0.0 0.0 0 0 for Rural Airport Paint Striping 1265 COVID Fed (Fed) 1,576.0 Maintenance and Operations Funding for Rural Airport Paint Striping 1004 Gen Fund (UGF) 1,576.0 Fund Change for Maintenance and Operations 1004 Gen Fund (UGF) 1,576.0 1265 COVID Fed (Fed) 1,576.0 CRRSAA Funding and Displace Unrestricted General Fund 1004 Gen Fund (UGF) -2,652.6 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, ,	22 Pudgot	EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	Λ
1239 AVFUEI Tax (Other)		ZZ Budget	ritucity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1265 COVID Fed (Fed) 48.4 GA 205 Maintenance and Operations Funding GovAmd+3003 IncOTI 1,576.0 270.0 0.0 932.0 374.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0	<u> </u>													
GA 205 Maintenance and Operations Funding for Rural Airport Paint Striping 1265 COVID Fed (Fed) 1,576.0 Maintenance and Operations Funding for Rural Airport Paint Striping 1004 Gen Fund (UGF) 1,576.0 Fund Change for Maintenance and Operations Funding for Rural Airport Paint Striping 1004 Gen Fund (UGF) 1,576.0 1265 COVID Fed (Fed) 1,576.0 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	(, , , , , , , , , , , , , , , , , , ,													
for Rural Airport Paint Striping 1265 COVID Fed (Fed) 1,576.0 Maintenance and Operations Funding for Rural 22 Budget IncOTI 1,576.0 270.0 0.0 932.0 374.0 0.0 0.0 0.0 0.0 0.0 0 0 Airport Paint Striping 1004 Gen Fund (UGF) 1,576.0 Fund Change for Maintenance and Operations 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Cov/vmd+3003	IncOTI	1 576 0	270 0	0.0	022 0	27/ 0	0.0	0.0	0.0	Λ	Λ	0
1265 COVID Fed (Fed) 1,576.0 Maintenance and Operations Funding for Rural 22 Budget IncOTI 1,576.0 270.0 0.0 932.0 374.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Airport Paint Striping 1004 Gen Fund (UGF) 1,576.0 Fund Change for Maintenance and Operations 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	·	dovalid 5005	THEOTI	1,570.0	270.0	0.0	332.0	3/4.0	0.0	0.0	0.0	U	U	U
Maintenance and Operations Funding for Rural 22 Budget IncOTI 1,576.0 270.0 0.0 932.0 374.0 0.0 0.0 0.0 0 </td <th></th> <td></td>														
Airport Paint Striping 1004 Gen Fund (UGF) 1,576.0 Fund Change for Maintenance and Operations 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, , , , , , , , , , , , , , , , , , , ,	22 Rudget	IncOTI	1 576 0	270 0	0.0	032 N	37/∟0	0.0	0.0	0.0	Λ	Ω	Λ
1004 Gen Fund (UGF) 1,576.0 Fund Change for Maintenance and Operations 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	·	ZZ budget	1110011	1,570.0	270.0	0.0	332.0	3/4.0	0.0	0.0	0.0	U	U	U
Fund Change for Maintenance and Operations 22 Budget FndChg 0.0 0														
Funding for Rural Airport Paint Striping 1004 Gen Fund (UGF) -1,576.0 1265 COVID Fed (Fed) 1,576.0 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, , , , , , , , , , , ,	22 Rudaet	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Ω
1004 Gen Fund (UGF) -1,576.0 1265 COVID Fed (Fed) 1,576.0 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		LL budget	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1265 COVID Fed (Fed) 1,576.0 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0	, , , , , ,													
CRRSAA Funding and Displace Unrestricted General Fund 1004 Gen Fund (UGF) -2,652.6 1265 COVID Fed (Fed) 2,652.6 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	, , , , , , , , , , , , , , , , , , , ,	22 Rudaet	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Ω	Λ
General Fund 1004 Gen Fund (UGF) -2,652.6 1265 COVID Fed (Fed) 2,652.6 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		LL budget	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) -2,652.6 1265 COVID Fed (Fed) 2,652.6 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.														
1265 COVID Fed (Fed) 2,652.6 One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0														
One-Time Fund Source Swap to Utilize FAA 22 Budget FndChg 0.0	, , ,													
	, ,	22 Rudaet	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CARES Funding for Unrestricted General Fund	CARES Funding for Unrestricted General Fund	LL Daaget	11140119	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	J
Costs at the Ketchikan Airport														
1004 Gen Fund (UGF) -502.0														

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities _	Capital Outlay	<u>Grants</u>	Misc	PFT _	<u>PPT</u>	TMP
Highways, Aviation and Facilities (continued	i)												
Southcoast Region Highways and Aviation ((continued)												
One-Time Fund Source Swap to Utilize FAA													
CARES Funding for Unrestricted General Fund													
Costs at the Ketchikan Airport (continued)													
1265 COVID Fed (Fed) 502.0 GA 17 5/7 One-Time Fund Source Change to	GovAmd+3003	Dec	-1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	-1.857.4	0	0	0
Utilize Federal Highway Administration	GOVAIIIQ 13003	DEC	-1,05/.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,037.4	U	U	U
CRRSAA Funding and Displace UGF													
1004 Gen Fund (UGF) -1,857.4													
GA 18 5/7 One-Time Fund Source Change to	GovAmd+3003	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0	0	0
Utilize FAA CRRSAA + CARES Funding and													
Displace Unrestricted General Fund													
1004 Gen Fund (UGF) -380.8											_		
GA 15 5/7 One-Time Fund Source Change to	GovAmd+3003	Inc0TI	1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	1,857.4	0	0	0
Utilize Federal Highway Administration													
CRRSAA Funding and Displace UGF 1265 COVID Fed (Fed) 1,857.4													
GA 16 5/7 One-Time Fund Source Change to	GovAmd+3003	Inc0TI	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0	0	0
Utilize FAA CRRSAA + CARES Funding and	dovalla 13003	1110011	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	U	O	U
Displace Unrestricted General Fund													
1265 COVID Fed (Fed) 380.8													
SB 55 FY2022 PERS Actuarial Rate Change to	22 Budget	SalAdj	524.9	524.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
30.11%													
1002 Fed Rcpts (Fed) 50.9													
1004 Gen Fund (UGF) 101.5													
1005 GF/Prgm (DGF) 1.6													
1027 IntAirport (Other) 33.8 1061 CIP Rcpts (Other) 75.9													
1108 Stat Desig (Other) 2.6													
1200 VehRntlTax (DGF) 41.8													
1239 AvFuel Tax (Other) 12.1													
1244 AirptRcpts (Other) 13.7													
1249 Motor Fuel (DGF) 191.0													
SB 55 Replace Unrealizable Fund Source	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 245.4													
1061 CIP Rcpts (Other) -0.5													
1200 VehRntlTax (DGF) -41.8 1239 AvFuel Tax (Other) -12.1													
1239 AVFuel Tax (Other) -12.1 1249 Motor Fuel (DGF) -191.0													
CC: One-Time Fund Source Change to Utilize	22 Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ο	0	0
Federal Highway Administration CRRSAA	LL Daaget	. Haong	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ü
Funding and Displace UGF													
1004 Gen Fund (UGF) -1,857.4													
1270 FHWA CRRSA (Fed) 1,857.4													

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued) Southcoast Region Highways and Aviation (c * Allocation Difference *			524.9	524.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Whittier Access and Tunnel SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 8.7 * Allocation Difference * * Appropriation Difference **			8.7 3,196.1	8.7 3,179.6	0.0	0.0	0.0 16.5	0.0	0.0 0.0	0.0	0	0	0
International Airports International Airport Systems Office SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1027 IntAirport (Other) * Allocation Difference *	22 Budget	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1027 IntAirport (Other) 212.1	22 Budget	SalAdj	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * Anchorage Airport Facilities SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	212.1 637.2	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 637.2 * Allocation Difference *			637.2	637.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Main SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1027 IntAirport (Other) 477.6	t enance 22 Budget	SalAdj	477.6	477.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			477.6	477.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1027 IntAirport (Other) 121.1	22 Budget	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Anchorage Airport Safety

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
International Airports (continued)													
Anchorage Airport Safety (continued) SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 593.0 * Allocation Difference *			593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 82.5 1061 CIP Rcpts (Other) 4.3 * Allocation Difference *			86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 113.9 * Allocation Difference *			113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Mair SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	ntenance 22 Budget	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1027 IntAirport (Other) 49.6	22 Budget	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1027 IntAirport (Other) 256.5	22 Budget	SalAdj	256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			256.5 2,752.8	256.5 2,752.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System Marine Vessel Operations Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan 1076 Marine Hwy (DGF) 3,715.6	GovAmd+3003	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

1076 Marine Hwy (DGF) -3,715.6

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Reduce Authorization to FY2021 Governor's	GovAmd+3003	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Proposed Levels to Provide Essential Service													
1004 Gen Fund (UGF) -3,589.0													
1076 Marine Hwy (DGF) -4,749.3	00 D I	Б.	77 000 4	62 050 0	1 000 0	0.700.0	0 600 5	0.0	0.0	0.0	F00	00	4.5
Remove Alaska Marine Highway System From	22 Budget	Dec	-77,229.4	-63,950.8	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	0.0	-598	-23	-45
Numbers Section 1004 Gen Fund (UGF) -47,112.6													
1004 Gen Fund (OGF) -47,112.0 1076 Marine Hwy (DGF) -26,499.7													
1249 Motor Fuel (DGF) -3,617.1													
L Sec 64(b)(d)(h), HB 69 First Six Months of	22 Budget	Inc	45,315.6	0.0	0.0	0.0	0.0	0.0	0.0	45,315.6	0	0	0
FY22 Alaska Marine Highway Appropriation			,							,	-		-
1249 Motor Fuel (DGF) 1,808.6													
1267 FTA CRRSAA (Fed) 14,164.8													
1270 FHWA CRRSA (Fed) 29,342.2													
L Sec 64(e)(k)(i) Multi-year (FY22-FY23) Alaska	22 Budget	MultiYr	90,631.0	0.0	0.0	0.0	0.0	0.0	0.0	90,631.0	598	23	45
Marine Highway Appropriation													
1004 Gen Fund (UGF) 57,982.3													
1249 Motor Fuel (DGF) 3,617.1 1270 FHWA CRRSA (Fed) 29,031.6													
L Sec 64(k), HB 69 Reduce Multi-year (FY22-	22 Budget	Veto	-8.477.1	0.0	0.0	0.0	0.0	0.0	0.0	-8,477.1	0	0	0
FY23) Alaska Marine Highway Appropriation	ZZ budget	VELO	0,4//.1	0.0	0.0	0.0	0.0	0.0	0.0	0,4//.1	U	U	U
1004 Gen Fund (UGF) -8,477.1													
L FY2022 MMP 3% COLA	GovAmd+3003	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 441.9													
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial	22 Budget	Inc	1,473.6	1,473.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rate Change to 30.11%													
1004 Gen Fund (UGF) 1,473.6											_	_	_
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS	22 Budget	Inc	2,947.1	2,947.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Actuarial Rate Change to 30.11%													
1004 Gen Fund (UGF) 2,947.1	GovAmd+3003	SalAd.i	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 MMP 3% COLA 1004 Gen Fund (UGF) 441.9	GOVAIIIUTSUUS	SalAuj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
L Sec 14(a), HB 3003 FY2022 MMP 3% COLA	22 Budget	SalAdj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 221.0	LL budget	Jannaj	221.0	221.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
L Sec 14(b), HB 3003 FY2022-FY2023 MMP 3%	22 Budget	MultiYr	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
COLA	3												
1004 Gen Fund (UGF) 441.9													
* Allocation Difference *			59,062.6	-55,128.3	-1,922.8	-8,722.3	-2,633.5	0.0	0.0	127,469.5	0	0	0
Marine Vessel Fuel													
Transfer to Marine Vessel Operations to Align	GovAmd+3003	Tr0ut	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
System Authority for FY2022 Operating Plan													
and Fund Personal Services													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Marine Highway System (continued) Marine Vessel Fuel (continued)	22 Dudent	D	10 417 0	0.0	0.0	0.0	16 417 0	0.0	0.0	0.0	0	0	0
Remove Alaska Marine Highway System From Numbers Section 1004 Gen Fund (UGF) -7,796.3	22 Budget	Dec	-16,417.8	0.0	0.0	0.0	-16,417.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -8,621.5 L Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation 1267 FTA CRRSAA (Fed) 4,310.8	22 Budget	Inc	8,209.0	0.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
1270 FHWA CRRSA (Fed) 3,898.2 L Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation 1004 Gen Fund (UGF) 7,796.3 1267 FTA CRRSAA (Fed) 8,621.5	22 Budget	MultiYr	16,417.8	0.0	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
* Allocation Difference *			11,924.6	0.0	0.0	0.0	-12,702.2	0.0	0.0	24,626.8	0	0	0
Marine Engineering Remove Alaska Marine Highway System From Numbers Section 1004 Gen Fund (UGF) -58.1 1061 CIP Rcpts (Other) -705.6	22 Budget	Dec	-2,467.4	-2,007.8	-15.0	-314.6	-130.0	0.0	0.0	0.0	-14	0	-1
1076 Marine Hwy (DGF) -1,703.7 L Sec (b)(d)(f), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation 1061 CIP Rcpts (Other) 351.8 1267 FTA CRRSAA (Fed) 1,332.5 1270 FHWA CRRSA (Fed) 26.6	22 Budget	Inc	1,710.9	0.0	0.0	0.0	0.0	0.0	0.0	1,710.9	0	0	0
L Sec 64(c)(e)(g)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation 1004 Gen Fund (UGF) 53.1 1061 CIP Ropts (Other) 703.6 1267 FTA CRRSAA (Fed) 407.1 1270 FHWA CRRSA (Fed) 2,257.9	22 Budget	MultiYr	3,421.7	0.0	0.0	0.0	0.0	0.0	0.0	3,421.7	14	0	1
FY2022 SU 3% COLA 1061 CIP Ropts (Other) 1076 Marine Hwy (DGF) 9.7	GovAmd+3003	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec (e)(g), HB 69 FY2022-FY2023 SU 3% COLA 1061 CIP Rcpts (Other) 8.9 1270 FHWA CRRSA (Fed) 9.7	22 Budget	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec (d)(f), HB 69 FY2022 SU 3% COLA 1061 CIP Rcpts (Other) 4.5	22 Budget	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 4.9 L Sec 64(f)(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 37.2	22 Budget	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

		Column	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
M a L	te Highway System (continued) strine Engineering (continued) Sec 64(f)(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued) 1061 CIP Rcpts (Other) 5.9 Sec 64(g)(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 74.3 1061 CIP Rcpts (Other) 11.7			2,803.7	-1,869.3	-15.0	-314.6	-130.0	0.0	0.0	5,132.6	0	0	0
Ov	erhaul Remove Alaska Marine Highway System From Numbers Section	22 Budget	Dec	-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
L	1076 Marine Hwy (DGF) -603.1 Sec 64(b), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation 1267 FTA CRRSAA (Fed) 301.6	22 Budget	Inc	301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
	Sec 64(c), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation 1267 FTA CRRSAA (Fed) 603.1	22 Budget	MultiYr	603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
* A	Ilocation Difference *			301.6	0.0	0.0	-199.4	-403.7	0.0	0.0	904.7	0	0	0
Re	servations and Marketing Remove Alaska Marine Highway System From Numbers Section 1004 Gen Fund (UGF) -56.3	22 Budget	Dec	-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
L	1076 Marine Hwy (DGF) -1,329.3 Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation 1267 FTA CRRSAA (Fed) 643.6	22 Budget	Inc	671.8	0.0	0.0	0.0	0.0	0.0	0.0	671.8	0	0	0
L	1270 FHWA CRRSA (Fed) 28.2 Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation 1004 Gen Fund (UGF) 56.3	22 Budget	MultiYr	1,343.4	0.0	0.0	0.0	0.0	0.0	0.0	1,343.4	11	0	0
	1267 FTA CRRSAA (Fed) 1,287.1 FY2022 SU 3% COLA	GovAmd+3003	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	1076 Marine Hwy (DGF) 18.5 Sec 64(e), HB 69 FY2022-FY2023 SU 3% COLA	22 Budget	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	1270 FHWA CRRSA (Fed) 18.5 Sec 64(d), HB 69 FY2022 SU 3% COLA 1270 FHWA CRRSA (Fed) 9.3	22 Budget	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	1270 FHWA CRRSA (Fed) 9.3 Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	22 Budget	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Marine Highway System (continued) Reservations and Marketing (continued) Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued) 1004 Gen Fund (UGF) 28.6													
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 57.2	22 Budget	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			724.7	-1,075.0	-2.9	-189.9	-22.7	0.0	0.0	2,015.2	0	0	0
Marine Shore Operations Remove Alaska Marine Highway System From Numbers Section 1004 Gen Fund (UGF) -162.3 1076 Marine Hwy (DGF) -7,548.7	22 Budget	Dec	-7,711.0	-4,691.9	-49.8	-2,757.8	-211.5	0.0	0.0	0.0	-30	-20	-5
L Sec 64(b)(d), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation 1267 FTA CRRSAA (Fed) 3,679.8 1270 FHWA CRRSA (Fed) 56.0	22 Budget	Inc	3,735.8	0.0	0.0	0.0	0.0	0.0	0.0	3,735.8	0	0	0
L Sec 64(c)(k), HB 69 Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation 1004 Gen Fund (UGF) 112.0 1267 FTA CRRSAA (Fed) 7,359.6	22 Budget	MultiYr	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0	7,471.6	30	20	5
FY2022 SU 3% COLA 1004 Gen Fund (UGF) 1.6 1076 Marine Hwy (DGF) 35.7	GovAmd+3003	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(e), HB 69 FY2022- FY2023 SU 3% COLA 1270 FHWA CRRSA (Fed) 37.3	22 Budget	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(d), HB 69 FY2022 SU 3% COLA 1270 FHWA CRRSA (Fed) 18.7	22 Budget	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 112.7	22 Budget	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 225.4	22 Budget	SalAdj	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,853.2	-4,335.1	-49.8	-2,757.8	-211.5	0.0	0.0	11,207.4	0	0	0
Vessel Operations Management Remove Alaska Marine Highway System From Numbers Section 1004 Gen Fund (UGF) -21.7 1061 CIP Rcpts (Other) -147.1 1076 Marine Hwy (DGF) -3,634.0	22 Budget	Dec	-3,802.8	-3,440.4	-40.9	-200.7	-120.8	0.0	0.0	0.0	-28	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Marine Highway System (continued) Vessel Operations Management (continued) L Sec 64(b)(f), HB 69 First Six Months of FY22 Alaska Marine Highway Appropriation 1061 CIP Rcpts (Other) 73.2	22 Budget	Inc	1,836.1	0.0	0.0	0.0	0.0	0.0	0.0	1,836.1	0	0	0
1267 FTA CRRSAA (Fed) 1,762.9 L Sec 64(c)(g), HB 69 Multi-year (FY22-FY23) Alaska Marine Highway Appropriation 1061 CIP Ropts (Other) 146.4	22 Budget	MultiYr	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0
1267 FTA CRRSAA (Fed) 3,525.8 FY2022 SU 3% COLA 1061 CIP Rcpts (Other) 1.5 1076 Marine Hwy (DGF) 19.1	GovAmd+3003	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(e)(g), HB 69 FY2022- FY2023 SU 3% COLA 1061 CIP Rcpts (Other) 1.5 1270 FHWA CRRSA (Fed) 19.1	22 Budget	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(d)(f), HB 69 FY2022 SU 3% COLA 1061 CIP Rcpts (Other) 0.8 1270 FHWA CRRSA (Fed) 9.6	22 Budget	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(j), HB 69 SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 86.6	22 Budget	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 64(k), HB 69 SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 173.1	22 Budget	SalAdj	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * Agency Difference * * *			1,975.6 80,646.0 112,359.9 112.359.9	-3,170.3 -65,578.0 -50,406.0 -50,406.0	-40.9 -2,031.4 -2,031.4 -2,031.4	-200.7 -12,384.7 -12,384.7 -12,384.7	-120.8 -16,224.4 -16,207.9 -16,207.9	0.0 0.0 0.0	0.0 0.0 16,525.4 16,525.4	5,508.3 176,864.5 176,864.5 176,864.5	0 0 0	0 0 0	0 0 0
* * * * All Agencies Difference * * * *			112,339.9	-50,400.0	-2,031.4	-12,304./	-10,207.9	0.0	10,323.4	1/0,004.3	U	U	U

Column Definitions

GovAmd+3003 (Gov Amended and HB3003 Request) - FY22 Governor's amended budget submitted on February 17, 2121, plus subsequent amendments, and including the HB 3003 operating budget request.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+HB3003 GovAmd+:GovAmd 04-01+:GovAmd 04-20]

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]